

# CITY OF WICHITA 1994/95 ANNUAL BUDGET

**FUND: 110 - GENERAL**  
**DEPARTMENT: 12 - HUMAN SERVICES**

## COMBINED DETAIL SUMMARY

	1992 ACTUAL	1993 ADOPTED	1993 REVISED	1994 APPROVED	1994 ADOPTED	1995 APPROVED
<b>110 Regular Salaries</b>	187,982	228,820	199,300	228,740	203,130	207,050
<b>120 Special Salaries</b>	79,239	250	150	250	250	250
<b>130 Overtime</b>	58	0	0	0	0	0
<b>140 Employee Benefits</b>	58,949	58,230	48,910	60,610	50,540	51,040
<b>150 Planned Savings</b>	0	(3,020)	(90)	(3,050)	(2,570)	(90)
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>326,227</b>	<b>284,080</b>	<b>248,270</b>	<b>286,550</b>	<b>251,350</b>	<b>258,250</b>
<b>210 Utilities</b>	0	0	0	0	0	0
<b>220 Communications</b>	3,092	3,480	2,610	3,500	2,930	3,180
<b>230 Transportation and Training</b>	18,211	0	260	0	260	260
<b>240 Insurance</b>	0	0	0	0	0	0
<b>250 Professional Fees</b>	120	500	0	500	0	0
<b>260 Data Processing</b>	4,564	6,780	5,120	6,780	5,120	5,120
<b>270 Equipment Contractuals</b>	426	100	180	100	180	180
<b>280 Building and Grounds Contractuals</b>	0	0	0	0	0	0
<b>290 Other Contractuals</b>	430	460	190	460	380	420
<b>SUBTOTAL CONTRACTUAL SERVICES</b>	<b>26,843</b>	<b>11,320</b>	<b>8,360</b>	<b>11,340</b>	<b>8,870</b>	<b>9,160</b>
<b>310 Office Supplies</b>	5,277	3,650	1,720	3,650	2,570	2,570
<b>320 Clothing and Towels</b>	0	0	0	0	0	0
<b>330 Chemicals</b>	0	0	0	0	0	0
<b>340 Equipment Parts</b>	0	0	0	0	0	0
<b>350 Materials</b>	0	0	0	0	0	0
<b>360 Equipment Supplies</b>	0	0	0	0	0	0
<b>370 Building Parts</b>	0	0	0	0	0	0
<b>380 Non-Capitalizable Equipment</b>	0	0	0	0	0	0
<b>390 Other Commodities</b>	8,271	100	240	100	150	150
<b>SUBTOTAL COMMODITIES</b>	<b>13,548</b>	<b>3,750</b>	<b>1,960</b>	<b>3,750</b>	<b>2,720</b>	<b>2,720</b>
<b>410 Land</b>	0	0	0	0	0	0
<b>420 Buildings</b>	0	0	0	0	0	0
<b>430 Improvements</b>	0	0	0	0	0	0
<b>440 Office Equipment</b>	3,958	0	0	0	0	0
<b>450 Vehicular Equipment</b>	0	0	0	0	0	0
<b>460 Operating Equipment</b>	864	0	0	0	0	0
<b>SUBTOTAL CAPITAL OUTLAY</b>	<b>4,822</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>510 Interfund Transfers</b>	0	0	0	0	0	0
<b>520 Debt Service</b>	0	0	0	0	0	0
<b>530 Other Non-Operating Expenses</b>	37,026	100,000	100,000	100,000	10,000	10,000
<b>540 Other</b>	0	0	0	0	0	0
<b>SUBTOTAL OTHER</b>	<b>37,026</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>10,000</b>	<b>10,000</b>
<b>TOTAL</b>	<b><u>408,466</u></b>	<b><u>399,150</u></b>	<b><u>358,590</u></b>	<b><u>401,640</u></b>	<b><u>272,940</u></b>	<b><u>280,130</u></b>

## HUMAN SERVICES

The Human Services Department assists citizens in achieving self-sufficiency through job training/placement, support services and self-help opportunities. An integrated social services delivery system is provided by this department including housing, job placement and training, energy savings (weatherization) and civil rights and services.

### Budget Highlights

The adopted 1994 budget shows a decrease of \$126,210 from the 1993 adopted budget. The approved 1995 budget increases by \$7,190 over the 1994 budget.

- Sources of funding for the department's 1994 proposed budget of \$16,065,716 are: Federal grants - 92.3%, Special Alcohol tax - 6%, General Fund - 1.7%.
- The Summer Youth program placed over 400 low-income youth in jobs with public or private nonprofit agencies in 1992.
- The decrease in the Housing Services budget in 1993 is due to the availability of administrative funds becoming available through federal grants for the HOME Program. Only 20% of these administrative costs will remain in the General Fund in 1993. The HOME Program is projected to assist more than 200 families in purchasing their first homes and 64 families with rehabilitating their homes in 1993.
- The Housing Division installed a network computer system in 1993 to provide automation for administration of the City's more than 1,900 public housing units. This new system will improve the Division's responsiveness to current and future clients of public housing.
- With completion of the housing study, a recommendation will be made to the Council on future housing office reorganization and housing assisted by the City.

### Budget Summary

	1992 Actual	1993 Adopted	1993 Revised	1994 Adopted	1995 Approved
Personal Services	326,227	284,080	248,270	251,350	258,250
Contractual Services	26,843	11,320	8,360	8,870	9,160
Commodities	13,548	3,750	1,960	2,720	2,720
Capital Outlay	4,822	0	0	0	0
Other	37,026	100,000	100,000	10,000	10,000
<b>TOTAL</b>	<b>408,466</b>	<b>399,150</b>	<b>358,590</b>	<b>272,940</b>	<b>280,130</b>

# CITY OF WICHITA 1994/95 ANNUAL BUDGET

**FUND:** 110 - GENERAL  
**DEPARTMENT:** 12 - HUMAN SERVICES  
**DIVISION:** 06 - CIVIL RIGHTS & SERVICES

	1992 ACTUAL	1993 ADOPTED	1993 REVISED	1994 APPROVED	1994 ADOPTED	1995 APPROVED
110 Regular Salaries	153,924	190,580	191,350	190,700	195,000	198,740
120 Special Salaries	24,775	250	150	250	250	250
130 Overtime	58	0	0	0	0	0
140 Employee Benefits	45,386	46,640	46,520	48,330	48,030	48,500
150 Planned Savings	0	(2,490)	(90)	(2,510)	(2,570)	(90)
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>224,143</b>	<b>234,980</b>	<b>237,930</b>	<b>236,770</b>	<b>240,710</b>	<b>247,400</b>
210 Utilities	0	0	0	0	0	0
220 Communications	2,540	2,870	2,460	2,890	2,770	3,020
230 Transportation and Training	0	0	0	0	0	0
240 Insurance	0	0	0	0	0	0
250 Professional Fees	120	500	0	500	0	0
260 Data Processing	4,550	4,580	4,680	4,580	4,680	4,680
270 Equipment Contractuals	85	100	90	100	90	90
280 Building and Grounds Contractuals	0	0	0	0	0	0
290 Other Contractuals	269	360	190	360	380	420
<b>SUBTOTAL CONTRACTUAL SERVICES</b>	<b>7,565</b>	<b>8,410</b>	<b>7,420</b>	<b>8,430</b>	<b>7,920</b>	<b>8,210</b>
310 Office Supplies	4,235	3,450	1,490	3,450	2,350	2,350
320 Clothing and Towels	0	0	0	0	0	0
330 Chemicals	0	0	0	0	0	0
340 Equipment Parts	0	0	0	0	0	0
350 Materials	0	0	0	0	0	0
360 Equipment Supplies	0	0	0	0	0	0
370 Building Parts	0	0	0	0	0	0
380 Non-Capitalizable Equipment	0	0	0	0	0	0
390 Other Commodities	0	0	0	0	0	0
<b>SUBTOTAL COMMODITIES</b>	<b>4,235</b>	<b>3,450</b>	<b>1,490</b>	<b>3,450</b>	<b>2,350</b>	<b>2,350</b>
410 Land	0	0	0	0	0	0
420 Buildings	0	0	0	0	0	0
430 Improvements	0	0	0	0	0	0
440 Office Equipment	916	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0	0
<b>SUBTOTAL CAPITAL OUTLAY</b>	<b>916</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
510 Interfund Transfers	0	0	0	0	0	0
520 Debt Service	0	0	0	0	0	0
530 Other Non-Operating Expenses	0	0	0	0	0	0
540 Other	0	0	0	0	0	0
<b>SUBTOTAL OTHER</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>236,859</b>	<b>246,840</b>	<b>246,840</b>	<b>248,650</b>	<b>250,980</b>	<b>257,960</b>

# CITY OF WICHITA 1994/95 ANNUAL BUDGET

**FUND: 110 - GENERAL**  
**DEPARTMENT: 12 - HUMAN SERVICES**  
**DIVISION: 06 - CIVIL RIGHTS & SERVICES**

The functions of the Civil Rights and Services Division are to investigate and resolve citizens' discrimination complaints in employment, housing and public accommodations; to administer the City's EEO/AA contract compliance program; to coordinate City activities for affirmatively furthering fair housing; to coordinate the City's efforts to comply with non-discrimination against persons with handicaps; to resolve citizen grievances against the City; and to certify MBE's for participation in the City's CDBG construction contracts.

POSITION TITLE	POSITIONS							
	1992 RVSD	1993 ADOPTED	1994 ADOPTED	1994 EMPLOYMENT RANGE	1993 ADOPTED	1993 REVISED	1994 ADOPTED	1995 APPROVED
Director - CRS	1	1	1	008	51,730	54,090	54,090	54,090
Associate Planner	1	1	1	117	36,890	37,800	37,800	37,800
Administrative Assistant	2	2	2	118	66,790	66,310	66,310	66,310
Secretary	1	1	1	618	22,850	24,710	24,710	24,710
<b>Subtotal</b>	<b>5</b>	<b>5</b>	<b>5</b>		<b>178,260</b>	<b>182,910</b>	<b>182,910</b>	<b>182,910</b>
<b>ADD: Longevity</b>					<b>2,300</b>	<b>1,720</b>	<b>1,810</b>	<b>1,910</b>
Human Svcs. Dir. (10%)					<b>6,330</b>	<b>6,720</b>	<b>6,720</b>	<b>6,720</b>
Employee Compensation					<b>3,690</b>		<b>3,560</b>	<b>7,200</b>
<b>TOTAL</b>					<b>190,580</b>	<b>191,350</b>	<b>195,000</b>	<b>198,740</b>

# CITY OF WICHITA 1994/95 ANNUAL BUDGET

**FUND:** 110 - GENERAL  
**DEPARTMENT:** 12 - HUMAN SERVICES  
**DIVISION:** 09 - HOUSING SERVICES

	1992 ACTUAL	1993 ADOPTED	1993 REVISED	1994 APPROVED	1994 ADOPTED	1995 APPROVED
110 Regular Salaries	31,805	38,040	7,950	38,040	8,130	8,310
120 Special Salaries	2,008	0	0	0	0	0
130 Overtime	0	0	0	0	0	0
140 Employee Benefits	8,352	11,590	2,390	12,280	2,510	2,540
150 Planned Savings	0	(530)	0	(540)	0	0
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>42,165</b>	<b>49,100</b>	<b>10,340</b>	<b>49,780</b>	<b>10,640</b>	<b>10,850</b>
210 Utilities	0	0	0	0	0	0
220 Communications	551	610	150	610	160	160
230 Transportation and Training	257	0	260	0	260	260
240 Insurance	0	0	0	0	0	0
250 Professional Fees	0	0	0	0	0	0
260 Data Processing	13	2,200	440	2,200	440	440
270 Equipment Contractuals	341	0	90	0	90	90
280 Building and Grounds Contractuals	0	0	0	0	0	0
290 Other Contractuals	0	100	0	100	0	0
<b>SUBTOTAL CONTRACTUAL SERVICES</b>	<b>1,163</b>	<b>2,910</b>	<b>940</b>	<b>2,910</b>	<b>950</b>	<b>950</b>
310 Office Supplies	895	200	230	200	220	220
320 Clothing and Towels	0	0	0	0	0	0
330 Chemicals	0	0	0	0	0	0
340 Equipment Parts	0	0	0	0	0	0
350 Materials	0	0	0	0	0	0
360 Equipment Supplies	0	0	0	0	0	0
370 Building Parts	0	0	0	0	0	0
380 Non-Capitalizable Equipment	0	0	0	0	0	0
390 Other Commodities	0	100	240	100	150	150
<b>SUBTOTAL COMMODITIES</b>	<b>895</b>	<b>300</b>	<b>470</b>	<b>300</b>	<b>370</b>	<b>370</b>
410 Land	0	0	0	0	0	0
420 Buildings	0	0	0	0	0	0
430 Improvements	0	0	0	0	0	0
440 Office Equipment	3,042	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0	0
<b>SUBTOTAL CAPITAL OUTLAY</b>	<b>3,042</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
510 Interfund Transfers	0	0	0	0	0	0
520 Debt Service	0	0	0	0	0	0
530 Other Non-Operating Expenses	0	0	0	0	0	0
540 Other	0	0	0	0	0	0
<b>SUBTOTAL OTHER</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b><u>47,265</u></b>	<b><u>52,310</u></b>	<b><u>11,750</u></b>	<b><u>52,990</u></b>	<b><u>11,960</u></b>	<b><u>12,170</u></b>

# CITY OF WICHITA 1994/95 ANNUAL BUDGET

**FUND: 110 - GENERAL**  
**DEPARTMENT: 12 - HUMAN SERVICES**  
**DIVISION: 09 - HOUSING SERVICES**

This program administers the establishment and maintenance of an ongoing affordable housing strategy for the City. This program is designed to provide home mortgage financing information and application assistance services to low and moderate income households in administering the City's Home Ownership Program. Work in this section is directed by the Director of Human Services; however, the employee works on special projects for the City Manager.

The Housing Specialist assembles and maintains information on all federal and state legislation that affects the funding and financing for low and moderate income housing; prepares applications for federal, state, and local funds for the rehabilitation and construction of homes for low and moderate income households; confers with lending institutions, state and federal agencies on the development of financing for low and moderate income housing; develops a City home ownership opportunities program for low and moderate income families; and tracks regional and national market/industry trends, regulatory changes, relevant tax regulations, and other factors influencing banking practices with respect to new home construction and home rehabilitation lending.

POSITION TITLE	POSITIONS				1993 ADOPTED	1993 REVISED	1994 ADOPTED	1995 APPROVED
	1992 RVSD	1993 ADOPTED	1994 ADOPTED	1994 EMPLOYMENT RANGE				
Housing Specialist	1	1	1	115	37,290	39,750	39,750	39,750
ADD: Employee Compensation					750		890	1,800
Subtotal	1	1	1		38,040	39,750	40,640	41,550
LESS: Charge to Federal Grants						(31,800)	(32,510)	(33,240)
TOTAL					38,790	7,950	8,130	8,310

# CITY OF WICHITA 1994/95 ANNUAL BUDGET

**FUND:** 110 - GENERAL  
**DEPARTMENT:** 12 - HUMAN SERVICES  
**DIVISION:** 07 - NON-OPERATING DISCRETIONARY ACCOUNT

	1992 ACTUAL	1993 ADOPTED	1993 REVISED	1994 APPROVED	1994 ADOPTED	1995 APPROVED
110 Regular Salaries	2,253	0	0	0	0	0
120 Special Salaries	52,455	0	0	0	0	0
130 Overtime	0	0	0	0	0	0
140 Employee Benefits	5,211	0	0	0	0	0
150 Planned Savings	0	0	0	0	0	0
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>59,919</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
210 Utilities	0	0	0	0	0	0
220 Communications	0	0	0	0	0	0
230 Transportation and Training	17,954	0	0	0	0	0
240 Insurance	0	0	0	0	0	0
250 Professional Fees	0	0	0	0	0	0
260 Data Processing	0	0	0	0	0	0
270 Equipment Contractuals	0	0	0	0	0	0
280 Building and Grounds Contractuals	0	0	0	0	0	0
290 Other Contractuals	161	0	0	0	0	0
<b>SUBTOTAL CONTRACTUAL SERVICES</b>	<b>18,115</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
310 Office Supplies	148	0	0	0	0	0
320 Clothing and Towels	0	0	0	0	0	0
330 Chemicals	0	0	0	0	0	0
340 Equipment Parts	0	0	0	0	0	0
350 Materials	0	0	0	0	0	0
360 Equipment Supplies	0	0	0	0	0	0
370 Building Parts	0	0	0	0	0	0
380 Non-Capitalizable Equipment	0	0	0	0	0	0
390 Other Commodities	8,271	0	0	0	0	0
<b>SUBTOTAL COMMODITIES</b>	<b>8,418</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
410 Land	0	0	0	0	0	0
420 Buildings	0	0	0	0	0	0
430 Improvements	0	0	0	0	0	0
440 Office Equipment	0	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0	0
460 Operating Equipment	864	0	0	0	0	0
<b>SUBTOTAL CAPITAL OUTLAY</b>	<b>864</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
510 Interfund Transfers	0	0	0	0	0	0
520 Debt Service	0	0	0	0	0	0
530 Other Non-Operating Expenses	37,026	100,000	100,000	100,000	10,000	10,000
540 Other	0	0	0	0	0	0
<b>SUBTOTAL OTHER</b>	<b>37,026</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>10,000</b>	<b>10,000</b>
<b>TOTAL</b>	<b><u>124,342</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>

## NOTES